

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Office of the Commissioner**

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
Total	1,022.2	1,022.2	1,004.6	1,014.7	0.0	0.0	0.0	1,014.7	-7.5 -0.7 %	-7.5 -0.7 %	10.1 1.0 %	
<u>Objects of Expenditure</u>												
1 Personal Services	963.3	963.3	971.4	981.5	0.0	0.0	0.0	981.5	18.2 1.9 %	18.2 1.9 %	10.1 1.0 %	
2 Travel	20.3	20.3	2.7	2.7	0.0	0.0	0.0	2.7	-17.6 -86.7 %	-17.6 -86.7 %	0.0	
3 Services	28.0	28.0	19.9	19.9	0.0	0.0	0.0	19.9	-8.1 -28.9 %	-8.1 -28.9 %	0.0	
4 Commodities	10.6	10.6	10.6	10.6	0.0	0.0	0.0	10.6	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	565.0	565.0	555.0	560.6	0.0	0.0	0.0	560.6	-4.4 -0.8 %	-4.4 -0.8 %	5.6 1.0 %	
1004 Gen Fund (UGF)	427.6	427.6	420.0	424.2	0.0	0.0	0.0	424.2	-3.4 -0.8 %	-3.4 -0.8 %	4.2 1.0 %	
1007 I/A Rcpts (Other)	22.7	22.7	22.7	23.0	0.0	0.0	0.0	23.0	0.3 1.3 %	0.3 1.3 %	0.3 1.3 %	
1018 EVOS Civil (Other)	6.9	6.9	6.9	6.9	0.0	0.0	0.0	6.9	0.0	0.0	0.0	
<u>Positions</u>												
Perm Full Time	6	6	6	6	0	0	0	6	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	427.6	427.6	420.0	424.2	0.0	0.0	0.0	424.2	-3.4 -0.8 %	-3.4 -0.8 %	4.2 1.0 %	
Other State Funds (Other)	29.6	29.6	29.6	29.9	0.0	0.0	0.0	29.9	0.3 1.0 %	0.3 1.0 %	0.3 1.0 %	
Federal Receipts (Fed)	565.0	565.0	555.0	560.6	0.0	0.0	0.0	560.6	-4.4 -0.8 %	-4.4 -0.8 %	5.6 1.0 %	

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Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget			
Total	6,404.0	7,257.8	5,727.7	5,853.1	0.0	0.0	0.0	5,853.1	-550.9	-8.6 %	-1,404.7	-19.4 %	125.4	2.2 %
<u>Objects of Expenditure</u>														
1 Personal Services	5,190.4	5,190.4	4,874.8	5,000.2	0.0	0.0	0.0	5,000.2	-190.2	-3.7 %	-190.2	-3.7 %	125.4	2.6 %
2 Travel	31.7	31.7	20.4	20.4	0.0	0.0	0.0	20.4	-11.3	-35.6 %	-11.3	-35.6 %	0.0	
3 Services	1,133.0	1,133.0	783.6	783.6	0.0	0.0	0.0	783.6	-349.4	-30.8 %	-349.4	-30.8 %	0.0	
4 Commodities	48.9	902.7	48.9	48.9	0.0	0.0	0.0	48.9	0.0		-853.8	-94.6 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	1,337.5	2,191.3	1,483.8	1,509.4	0.0	0.0	0.0	1,509.4	171.9	12.9 %	-681.9	-31.1 %	25.6	1.7 %
1003 GF/Match (UGF)	176.4	176.4	51.6	55.0	0.0	0.0	0.0	55.0	-121.4	-68.8 %	-121.4	-68.8 %	3.4	6.6 %
1004 Gen Fund (UGF)	6.3	6.3	15.3	16.9	0.0	0.0	0.0	16.9	10.6	168.3 %	10.6	168.3 %	1.6	10.5 %
1007 I/A Rcpts (Other)	727.1	727.1	477.0	494.4	0.0	0.0	0.0	494.4	-232.7	-32.0 %	-232.7	-32.0 %	17.4	3.6 %
1052 Oil/Haz Fd (DGF)	1,861.6	1,861.6	1,657.0	1,692.3	0.0	0.0	0.0	1,692.3	-169.3	-9.1 %	-169.3	-9.1 %	35.3	2.1 %
1061 CIP Rcpts (Other)	1,159.5	1,159.5	859.5	880.6	0.0	0.0	0.0	880.6	-278.9	-24.1 %	-278.9	-24.1 %	21.1	2.5 %
1093 Clean Air (Other)	469.0	469.0	417.7	426.6	0.0	0.0	0.0	426.6	-42.4	-9.0 %	-42.4	-9.0 %	8.9	2.1 %
1108 Stat Desig (Other)	30.0	30.0	30.0	30.0	0.0	0.0	0.0	30.0	0.0		0.0		0.0	
1166 Vessel Com (Other)	107.0	107.0	226.3	208.7	0.0	0.0	0.0	208.7	101.7	95.0 %	101.7	95.0 %	-17.6	-7.8 %
1205 Ocn Ranger (Other)	19.6	19.6	0.0	19.6	0.0	0.0	0.0	19.6	0.0		0.0		19.6	>999 %
1230 CleanAdmin (Other)	323.8	323.8	323.4	329.5	0.0	0.0	0.0	329.5	5.7	1.8 %	5.7	1.8 %	6.1	1.9 %
1231 DrinkAdmin (Other)	186.2	186.2	186.1	190.1	0.0	0.0	0.0	190.1	3.9	2.1 %	3.9	2.1 %	4.0	2.1 %
<u>Positions</u>														
Perm Full Time	48	48	46	46	0	0	0	46	-2	-4.2 %	-2	-4.2 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0	0		0		0	

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Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget			
<u>Funding Summary</u>														
Unrestricted General (UGF)	182.7	182.7	66.9	71.9	0.0	0.0	0.0	71.9	-110.8	-60.6 %	-110.8	-60.6 %	5.0	7.5 %
Designated General (DGF)	1,861.6	1,861.6	1,657.0	1,692.3	0.0	0.0	0.0	1,692.3	-169.3	-9.1 %	-169.3	-9.1 %	35.3	2.1 %
Other State Funds (Other)	3,022.2	3,022.2	2,520.0	2,579.5	0.0	0.0	0.0	2,579.5	-442.7	-14.6 %	-442.7	-14.6 %	59.5	2.4 %
Federal Receipts (Fed)	1,337.5	2,191.3	1,483.8	1,509.4	0.0	0.0	0.0	1,509.4	171.9	12.9 %	-681.9	-31.1 %	25.6	1.7 %

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Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: State Support Services**

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
Total	3,278.6	3,278.6	3,278.6	3,278.6	0.0	0.0	0.0	3,278.6	0.0	0.0	0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	3,278.6	3,278.6	3,278.6	3,278.6	0.0	0.0	0.0	3,278.6	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	612.4	612.4	612.4	612.4	0.0	0.0	0.0	612.4	0.0	0.0	0.0	
1003 GF/Match (UGF)	18.3	18.3	18.3	18.3	0.0	0.0	0.0	18.3	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,950.1	1,950.1	1,950.1	1,950.1	0.0	0.0	0.0	1,950.1	0.0	0.0	0.0	
1052 Oil/Haz Fd (DGF)	430.8	430.8	430.8	430.8	0.0	0.0	0.0	430.8	0.0	0.0	0.0	
1093 Clean Air (Other)	118.8	118.8	118.8	118.8	0.0	0.0	0.0	118.8	0.0	0.0	0.0	
1166 Vessel Com (Other)	61.1	61.1	148.2	61.1	0.0	0.0	0.0	61.1	0.0	0.0	-87.1 -58.8 %	
1205 Ocn Ranger (Other)	87.1	87.1	0.0	87.1	0.0	0.0	0.0	87.1	0.0	0.0	87.1 >999 %	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,968.4	1,968.4	1,968.4	1,968.4	0.0	0.0	0.0	1,968.4	0.0	0.0	0.0	
Designated General (DGF)	430.8	430.8	430.8	430.8	0.0	0.0	0.0	430.8	0.0	0.0	0.0	
Other State Funds (Other)	267.0	267.0	267.0	267.0	0.0	0.0	0.0	267.0	0.0	0.0	0.0	
Federal Receipts (Fed)	612.4	612.4	612.4	612.4	0.0	0.0	0.0	612.4	0.0	0.0	0.0	

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Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: DEC Buildings Maintenance and Operations
Allocation: DEC Buildings Maintenance and Operations**

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdT0T	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget			
Total	645.9	645.9	645.9	646.6	0.0	0.0	0.0	646.6	0.7	0.1 %	0.7	0.1 %	0.7	0.1 %
<u>Objects of Expenditure</u>														
1 Personal Services	191.1	191.1	191.1	191.8	0.0	0.0	0.0	191.8	0.7	0.4 %	0.7	0.4 %	0.7	0.4 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	427.3	427.3	427.3	427.3	0.0	0.0	0.0	427.3	0.0		0.0		0.0	
4 Commodities	27.5	27.5	27.5	27.5	0.0	0.0	0.0	27.5	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	645.9	645.9	645.9	646.6	0.0	0.0	0.0	646.6	0.7	0.1 %	0.7	0.1 %	0.7	0.1 %
<u>Positions</u>														
Perm Full Time	2	2	2	2	0	0	0	2	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	645.9	645.9	645.9	646.6	0.0	0.0	0.0	646.6	0.7	0.1 %	0.7	0.1 %	0.7	0.1 %

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Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Environmental Health**

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [1] %	[8] - [2] 19Fn1Bud to 20Budget	[8] - [2] %	[8] - [3] 20GovAmdT to 20Budget	[8] - [3] %
Total	17,150.5	17,150.5	16,744.0	17,271.0	0.0	0.0	0.0	17,271.0	120.5	0.7 %	120.5	0.7 %	527.0	3.1 %
<u>Objects of Expenditure</u>														
1 Personal Services	14,193.5	14,193.5	14,061.9	14,540.9	0.0	0.0	0.0	14,540.9	347.4	2.4 %	347.4	2.4 %	479.0	3.4 %
2 Travel	460.2	460.2	233.3	233.3	0.0	0.0	0.0	233.3	-226.9	-49.3 %	-226.9	-49.3 %	0.0	
3 Services	2,174.9	2,174.9	2,134.9	2,174.9	0.0	0.0	0.0	2,174.9	0.0		0.0		40.0	1.9 %
4 Commodities	321.9	321.9	313.9	321.9	0.0	0.0	0.0	321.9	0.0		0.0		8.0	2.5 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	6,448.0	6,448.0	6,329.6	6,464.0	0.0	0.0	0.0	6,464.0	16.0	0.2 %	16.0	0.2 %	134.4	2.1 %
1003 GF/Match (UGF)	1,781.5	1,781.5	1,776.4	1,805.5	0.0	0.0	0.0	1,805.5	24.0	1.3 %	24.0	1.3 %	29.1	1.6 %
1004 Gen Fund (UGF)	4,088.4	4,088.4	3,886.0	4,127.0	0.0	0.0	0.0	4,127.0	38.6	0.9 %	38.6	0.9 %	241.0	6.2 %
1005 GF/Prgm (DGF)	3,983.3	3,983.3	3,904.3	4,000.4	0.0	0.0	0.0	4,000.4	17.1	0.4 %	17.1	0.4 %	96.1	2.5 %
1007 I/A Rcpts (Other)	89.2	89.2	88.6	90.4	0.0	0.0	0.0	90.4	1.2	1.3 %	1.2	1.3 %	1.8	2.0 %
1108 Stat Desig (Other)	0.0	0.0	0.0	15.0	0.0	0.0	0.0	15.0	15.0	>999 %	15.0	>999 %	15.0	>999 %
1166 Vessel Com (Other)	446.0	446.0	759.1	454.6	0.0	0.0	0.0	454.6	8.6	1.9 %	8.6	1.9 %	-304.5	-40.1 %
1205 Ocn Ranger (Other)	314.1	314.1	0.0	314.1	0.0	0.0	0.0	314.1	0.0		0.0		314.1	>999 %
<u>Positions</u>														
Perm Full Time	124	124	123	124	0	0	0	124	0		0		1	0.8 %
Perm Part Time	0	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	5,869.9	5,869.9	5,662.4	5,932.5	0.0	0.0	0.0	5,932.5	62.6	1.1 %	62.6	1.1 %	270.1	4.8 %
Designated General (DGF)	3,983.3	3,983.3	3,904.3	4,000.4	0.0	0.0	0.0	4,000.4	17.1	0.4 %	17.1	0.4 %	96.1	2.5 %
Other State Funds (Other)	849.3	849.3	847.7	874.1	0.0	0.0	0.0	874.1	24.8	2.9 %	24.8	2.9 %	26.4	3.1 %
Federal Receipts (Fed)	6,448.0	6,448.0	6,329.6	6,464.0	0.0	0.0	0.0	6,464.0	16.0	0.2 %	16.0	0.2 %	134.4	2.1 %

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Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Laboratory Services**

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdT0T	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Air Quality
Allocation: Air Quality**

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdT0T	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
Total	10,436.5	10,436.5	10,400.1	10,597.9	0.0	0.0	0.0	10,597.9	161.4 1.5 %	161.4 1.5 %	197.8 1.9 %	
<u>Objects of Expenditure</u>												
1 Personal Services	7,398.2	7,398.2	7,398.2	7,596.0	0.0	0.0	0.0	7,596.0	197.8 2.7 %	197.8 2.7 %	197.8 2.7 %	
2 Travel	116.0	116.0	79.6	79.6	0.0	0.0	0.0	79.6	-36.4 -31.4 %	-36.4 -31.4 %	0.0	
3 Services	2,623.8	2,623.8	2,623.8	2,623.8	0.0	0.0	0.0	2,623.8	0.0	0.0	0.0	
4 Commodities	234.0	234.0	234.0	234.0	0.0	0.0	0.0	234.0	0.0	0.0	0.0	
5 Capital Outlay	64.5	64.5	64.5	64.5	0.0	0.0	0.0	64.5	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	2,197.5	2,197.5	2,191.9	2,219.8	0.0	0.0	0.0	2,219.8	22.3 1.0 %	22.3 1.0 %	27.9 1.3 %	
1003 GF/Match (UGF)	1,149.8	1,149.8	1,420.4	1,444.0	0.0	0.0	0.0	1,444.0	294.2 25.6 %	294.2 25.6 %	23.6 1.7 %	
1004 Gen Fund (UGF)	582.2	582.2	301.3	301.4	0.0	0.0	0.0	301.4	-280.8 -48.2 %	-280.8 -48.2 %	0.1	
1005 GF/Prgm (DGF)	2,242.0	2,242.0	2,238.7	2,283.7	0.0	0.0	0.0	2,283.7	41.7 1.9 %	41.7 1.9 %	45.0 2.0 %	
1007 I/A Rcpts (Other)	40.7	40.7	40.7	41.5	0.0	0.0	0.0	41.5	0.8 2.0 %	0.8 2.0 %	0.8 2.0 %	
1061 CIP Rcpts (Other)	153.6	153.6	153.6	160.6	0.0	0.0	0.0	160.6	7.0 4.6 %	7.0 4.6 %	7.0 4.6 %	
1093 Clean Air (Other)	3,970.3	3,970.3	3,953.1	4,042.6	0.0	0.0	0.0	4,042.6	72.3 1.8 %	72.3 1.8 %	89.5 2.3 %	
1108 Stat Desig (Other)	18.3	18.3	18.3	18.3	0.0	0.0	0.0	18.3	0.0	0.0	0.0	
1232 ISPF-I/A (Other)	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0 -100.0 %	-20.0 -100.0 %	0.0	
1236 AK LNG I/A (Other)	62.1	62.1	82.1	86.0	0.0	0.0	0.0	86.0	23.9 38.5 %	23.9 38.5 %	3.9 4.8 %	
<u>Positions</u>												
Perm Full Time	66	66	66	66	0	0	0	66	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

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Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Air Quality
Allocation: Air Quality**

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget			
<u>Funding Summary</u>														
Unrestricted General (UGF)	1,732.0	1,732.0	1,721.7	1,745.4	0.0	0.0	0.0	1,745.4	13.4	0.8 %	13.4	0.8 %	23.7	1.4 %
Designated General (DGF)	2,242.0	2,242.0	2,238.7	2,283.7	0.0	0.0	0.0	2,283.7	41.7	1.9 %	41.7	1.9 %	45.0	2.0 %
Other State Funds (Other)	4,265.0	4,265.0	4,247.8	4,349.0	0.0	0.0	0.0	4,349.0	84.0	2.0 %	84.0	2.0 %	101.2	2.4 %
Federal Receipts (Fed)	2,197.5	2,197.5	2,191.9	2,219.8	0.0	0.0	0.0	2,219.8	22.3	1.0 %	22.3	1.0 %	27.9	1.3 %

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Spill Prevention and Response**

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
Total	19,747.6	19,747.6	19,747.6	20,137.7	0.0	0.0	0.0	20,137.7	390.1 2.0 %	390.1 2.0 %	390.1 2.0 %	
<u>Objects of Expenditure</u>												
1 Personal Services	15,270.0	15,270.0	15,270.0	15,660.1	0.0	0.0	0.0	15,660.1	390.1 2.6 %	390.1 2.6 %	390.1 2.6 %	
2 Travel	329.5	329.5	329.5	329.5	0.0	0.0	0.0	329.5	0.0	0.0	0.0	
3 Services	4,030.9	4,030.9	4,030.9	4,030.9	0.0	0.0	0.0	4,030.9	0.0	0.0	0.0	
4 Commodities	117.2	117.2	117.2	117.2	0.0	0.0	0.0	117.2	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	5,022.7	5,022.7	5,022.7	5,090.1	0.0	0.0	0.0	5,090.1	67.4 1.3 %	67.4 1.3 %	67.4 1.3 %	
1007 I/A Rcpts (Other)	397.4	397.4	397.4	414.1	0.0	0.0	0.0	414.1	16.7 4.2 %	16.7 4.2 %	16.7 4.2 %	
1052 Oil/Haz Fd (DGF)	13,825.5	13,825.5	13,825.5	14,120.1	0.0	0.0	0.0	14,120.1	294.6 2.1 %	294.6 2.1 %	294.6 2.1 %	
1061 CIP Rcpts (Other)	68.4	68.4	68.4	69.2	0.0	0.0	0.0	69.2	0.8 1.2 %	0.8 1.2 %	0.8 1.2 %	
1166 Vessel Com (Other)	433.6	433.6	433.6	444.2	0.0	0.0	0.0	444.2	10.6 2.4 %	10.6 2.4 %	10.6 2.4 %	
<u>Positions</u>												
Perm Full Time	135	135	135	135	0	0	0	135	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>												
Designated General (DGF)	13,825.5	13,825.5	13,825.5	14,120.1	0.0	0.0	0.0	14,120.1	294.6 2.1 %	294.6 2.1 %	294.6 2.1 %	
Other State Funds (Other)	899.4	899.4	899.4	927.5	0.0	0.0	0.0	927.5	28.1 3.1 %	28.1 3.1 %	28.1 3.1 %	
Federal Receipts (Fed)	5,022.7	5,022.7	5,022.7	5,090.1	0.0	0.0	0.0	5,090.1	67.4 1.3 %	67.4 1.3 %	67.4 1.3 %	

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Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality, Infrastructure Support & Financing**

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget
Total	22,566.6	22,566.6	19,056.9	19,337.3	0.0	0.0	0.0	19,337.3	-3,229.3 -14.3 %	-3,229.3 -14.3 %	280.4 1.5 %

Objects of Expenditure

1 Personal Services	12,785.3	12,785.3	12,609.8	12,890.2	0.0	0.0	0.0	12,890.2	104.9 0.8 %	104.9 0.8 %	280.4 2.2 %
2 Travel	442.5	442.5	333.3	333.3	0.0	0.0	0.0	333.3	-109.2 -24.7 %	-109.2 -24.7 %	0.0
3 Services	6,808.5	6,808.5	3,587.8	3,587.8	0.0	0.0	0.0	3,587.8	-3,220.7 -47.3 %	-3,220.7 -47.3 %	0.0
4 Commodities	175.1	175.1	170.8	170.8	0.0	0.0	0.0	170.8	-4.3 -2.5 %	-4.3 -2.5 %	0.0
5 Capital Outlay	30.0	30.0	30.0	30.0	0.0	0.0	0.0	30.0	0.0	0.0	0.0
7 Grants, Benefits	2,325.2	2,325.2	2,325.2	2,325.2	0.0	0.0	0.0	2,325.2	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	7,173.2	7,173.2	7,134.5	7,214.3	0.0	0.0	0.0	7,214.3	41.1 0.6 %	41.1 0.6 %	79.8 1.1 %
1003 GF/Match (UGF)	1,314.9	1,314.9	1,312.9	1,327.8	0.0	0.0	0.0	1,327.8	12.9 1.0 %	12.9 1.0 %	14.9 1.1 %
1004 Gen Fund (UGF)	3,250.4	3,250.4	3,221.5	3,280.4	0.0	0.0	0.0	3,280.4	30.0 0.9 %	30.0 0.9 %	58.9 1.8 %
1005 GF/Prgm (DGF)	2,576.7	2,576.7	2,573.6	2,617.2	0.0	0.0	0.0	2,617.2	40.5 1.6 %	40.5 1.6 %	43.6 1.7 %
1007 I/A Rcpts (Other)	453.5	453.5	449.0	458.1	0.0	0.0	0.0	458.1	4.6 1.0 %	4.6 1.0 %	9.1 2.0 %
1061 CIP Rcpts (Other)	2,378.2	2,378.2	2,378.2	2,422.0	0.0	0.0	0.0	2,422.0	43.8 1.8 %	43.8 1.8 %	43.8 1.8 %
1108 Stat Desig (Other)	15.0	15.0	15.0	15.0	0.0	0.0	0.0	15.0	0.0	0.0	0.0
1166 Vessel Com (Other)	754.8	754.8	748.3	757.9	0.0	0.0	0.0	757.9	3.1 0.4 %	3.1 0.4 %	9.6 1.3 %
1205 Ocn Ranger (Other)	3,426.0	3,426.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,426.0 -100.0 %	-3,426.0 -100.0 %	0.0
1230 CleanAdmin (Other)	937.1	937.1	937.1	953.0	0.0	0.0	0.0	953.0	15.9 1.7 %	15.9 1.7 %	15.9 1.7 %
1231 DrinkAdmin (Other)	276.3	276.3	276.3	281.1	0.0	0.0	0.0	281.1	4.8 1.7 %	4.8 1.7 %	4.8 1.7 %
1232 ISPF-I/A (Other)	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	-10.5 -100.0 %	-10.5 -100.0 %	0.0
1236 AK LNG I/A (Other)	0.0	0.0	10.5	10.5	0.0	0.0	0.0	10.5	10.5 >999 %	10.5 >999 %	0.0

Positions

Perm Full Time	103	103	103	103	0	0	0	103	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	0	1	0	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality, Infrastructure Support & Financing**

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdT0T	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget			
<u>Funding Summary</u>														
Unrestricted General (UGF)	4,565.3	4,565.3	4,534.4	4,608.2	0.0	0.0	0.0	4,608.2	42.9	0.9 %	42.9	0.9 %	73.8	1.6 %
Designated General (DGF)	2,576.7	2,576.7	2,573.6	2,617.2	0.0	0.0	0.0	2,617.2	40.5	1.6 %	40.5	1.6 %	43.6	1.7 %
Other State Funds (Other)	8,251.4	8,251.4	4,814.4	4,897.6	0.0	0.0	0.0	4,897.6	-3,353.8	-40.6 %	-3,353.8	-40.6 %	83.2	1.7 %
Federal Receipts (Fed)	7,173.2	7,173.2	7,134.5	7,214.3	0.0	0.0	0.0	7,214.3	41.1	0.6 %	41.1	0.6 %	79.8	1.1 %

Column Definitions

19MgtPln (FY19 Management Plan) - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19FnlBud (FY19 Final Budget) - Sums the 19MgtPln and 19SupRPL columns to reflect the total FY19 operating budget. [2020 19SupOpinCap+2020 19 RPL+2020 19SupinOpEnac+2020 19HB2001Enact+2020 19MgtPln+2020 FNL FTSup]

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 :GovAmd04-29+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

HB39/40Enact (FY20 HB39/40 Enacted) - The version of the FY20 operating budget bills (which includes the mental health and non-mental health operating bills--HB 39 and HB 40 adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

20HB2001Enact (FY20 Enacted HB2001) - The FY20 Enacted version of HB2001. This includes the Governor's vetoes to the version of HB2001 that was passed by the legislature.

20 OtherOp (20 Other Operating) - FY20 operating appropriations that were not included in HB39/HB40 or HB2001. Does not include New Legislation. [2020 20OpinC(SB19)+2020 OpinCs2002]

Bills (FY20 Bills) - FY20 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

20Budget (FY20 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY20 operating budget. FY20 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY20 budget are excluded from this column because the amounts are unknown at this time. [2020 20OpinC(SB19)+2020 Bills+2020 OpinCs2002+2020 20HB2001Enact+2020 HB39/40Enact]